

USACE 2012

FUTURE CORPORATE AND HQ
DESIGN STUDY

APPENDIX G: RESOURCE
ANALYSIS

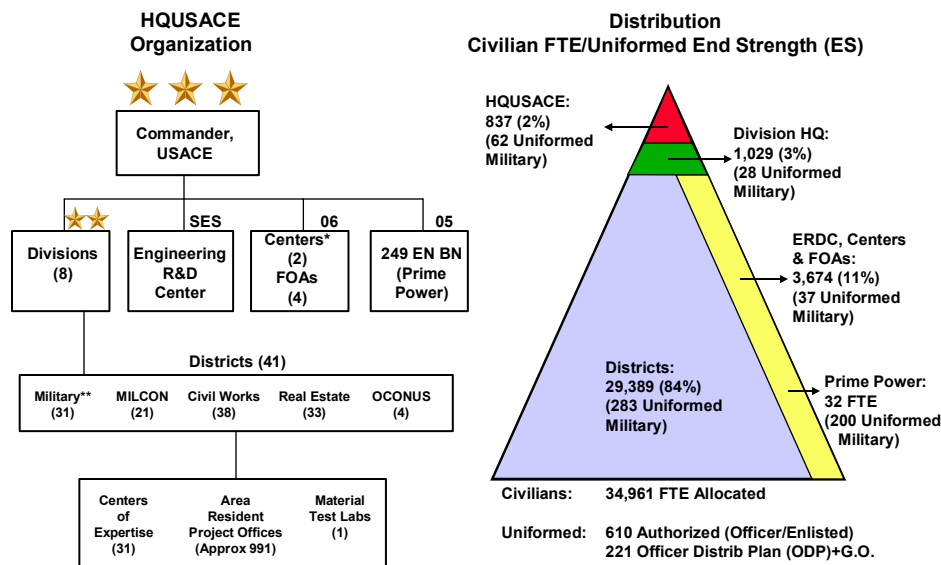
Appendix G: Resource Analysis

The U.S. Corps of Engineers (USACE) is the world's premier public engineering organization responding to our Nation's needs in peace and war. We perform a wide variety of missions along the continuum from peace to war. Whether we are supporting Military Programs, Research and Development, Real Estate, Interagency support, Civil Works, Homeland Security or contingency operations in support of the Army or FEMA, our workforce strives to be properly trained and ready to respond to meet the customers' needs.

The diversity of our mission impacts on the type of resources we are required to employ as we accomplish our mission. USACE is composed of a total of over 35,000 people stationed across the globe. The majority of the USACE workforce (84%) is located in our 41 Districts. Labs, Centers and Field Operating Agencies make up 11%, with the remaining performing Command and Control functions split between eight Divisions (3%) and the Washington, D.C. headquarters (2%). Additionally, we have the U.S. Army's only tactical large generator (Prime Power) Battalion (an Army unit composed primarily of uniformed soldiers). The Battalion also operates a technical Military Occupation Specialty producing school.



What is USACE? FY03



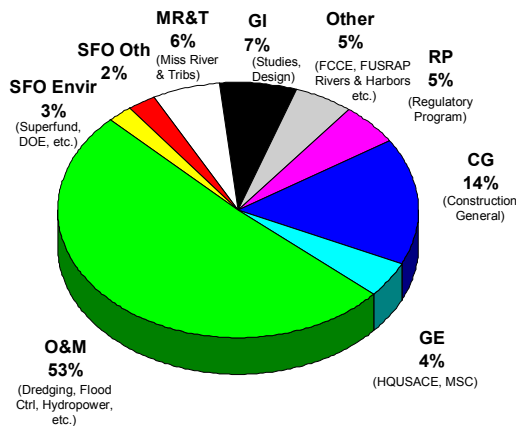
Data as of Oct 02 *MSC Centers=HNC,TAC **MIL=MILCON,DERP,RE FOAs=HECSA,IWR,MDC,UFC

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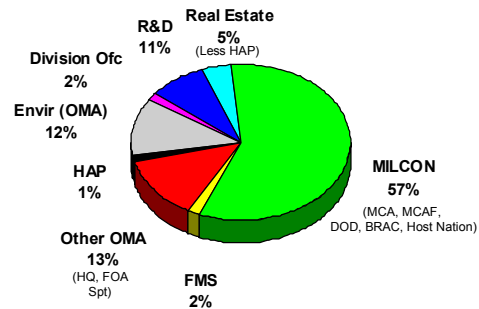


FY03 USACE Staffing Civilian (Workyears)

Total Workyears (WY): 34,961



Civil WY: 25,215



Military WY: 9,746

FTE Data as of Oct 02

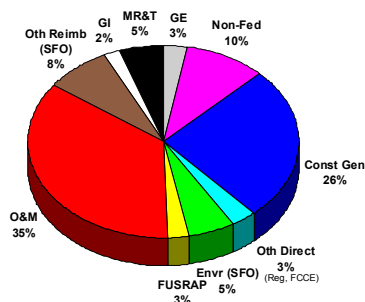
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Our FY03 overall direct funded budget is expected to be \$14B with \$8.4B coming from the military appropriations (60%) and \$5.6B (40%) coming from the civil works appropriations.

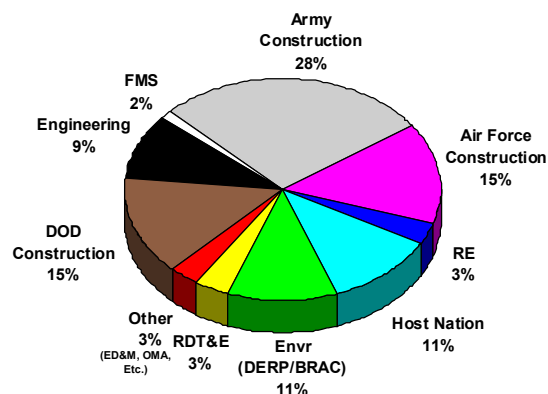


FY03 USACE Program Civil & Military Appropriation (\$ Millions)

Total \$13,951



Civil
\$5,570



Military
\$8,381

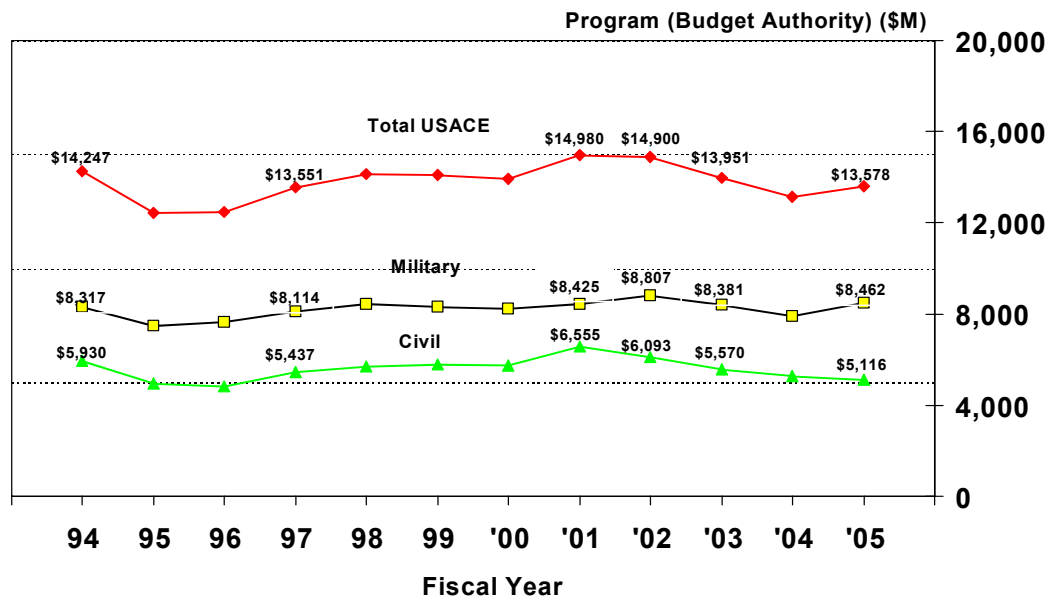
Current \$ as of Oct 02

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While our total mission program funding has varied over the last 5 years, Military Programs funding has remained flat, while Civil Works funding has decreased by 7%. The Military Construction and Environmental missions have grown while the DOD Support mission has decreased resulting in the flat program. In Civil Works, Support for Others work has primarily comprised the program decrease. This evidence would indicate that changes in the organization's structure and workforce are warranted.



USACE Program Trends FY94-05



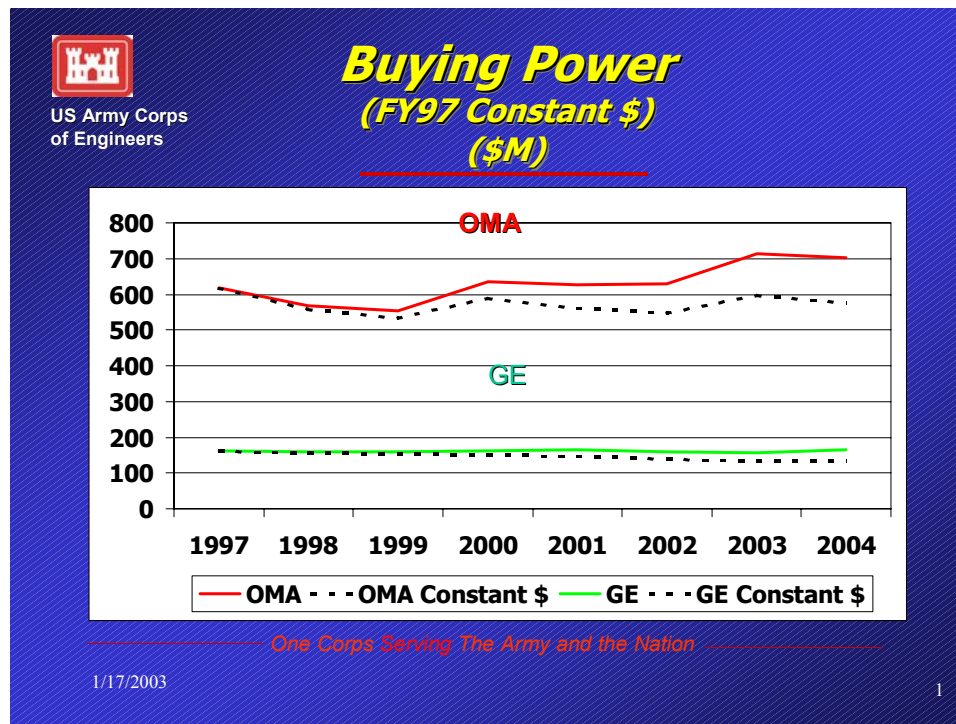
FY03 Constant \$ as of Oct 02

Mil = MILCON, RDT&E, RE, Reimb Civil = Direct + Reimb

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As a part of our funding profile to operate our Headquarters, the Corps receives Executive Direction and Management (ED&M) funding. This funding has lost 15% of its buying power over the last five years. The chart below depicts (solid line) the actual funding while the actual amount it buys when inflation is taken into consideration (buying power) is shown with the dotted lines. This decrease coupled with increased cost of personnel has resulted in less funding available for the discretionary portion of this budget (e.g. mission travel, training, upgrades to information technology infrastructure, or support for new initiatives (e.g. Field Force Engineering). The overall result has been less training to maintain our workforce's technical capability, less travel to coordinate and provide essential command and control oversight, and the inability to hire new

employees when vacancies occur. Additionally, as we have implemented new business processes (PMBP), we have not considered whether a restructure of the headquarters would improve the implementation.



The Stockton Study is looking at new ways to leverage technology and adjust the structure of our organization to reflect the evolving business principles (e.g. technicians should be practitioners, one level of review) to improve the way we manage our diverse workforce around the world.

Attached is a chart that depicts the FY03 FTE and funding for USACE. An indepth is review may provide additional insights on where the Corps could change its business processes to improve our effectiveness and efficiency.

FY03 HQUSACE AUTHORIZED (ED&M)

	ED&M (Auth FTE)			ED&M		
OFFICE	FY03	% FTE	% FTE	FY03	% \$\$	% \$\$
CECC	31	1.9%				
CECI	55	3.4%				
CECS	52	3.3%				
CECW	221	13.8%				
CEEO	5	0.3%				
CEHO	10	0.6%				
CEHR	33	2.1%				
CEIG	14	0.9%				
CEIR	9	0.6%				
CELD	16	1.0%				
CEMP	94	5.9%				
CEPA	11	0.7%				
CEPR	17	1.1%				
CERD	10	0.6%				
CERE	43	2.7%				
CERM	64	4.0%				
CESB	4	0.3%				
CESO	8	0.5%				
TOTAL HQ	697		43.7%	88395	42.0%	42%
HECSA	126	7.9%	14%	23316.6	11.1%	
ERDC	2	0.1%		274.4	0.1%	
IWR	25	1.6%		4661.3	2.2%	
UFC	20	1.3%		1850.7	0.9%	
TOTAL Other	173		10.8%	30103.0		14%
LRD	93	5.8%		12181.5	5.8%	
MVD	84	5.3%		10047.8	4.8%	
NAD	98	6.1%		12451.5	5.9%	
NWD	95	6.0%		11916.1	5.7%	
POD	75	4.7%		10255.5	4.9%	
SAD	96	6.0%		12762.8	6.1%	
SPD	92	5.8%		12071.4	5.7%	
SWD	93	5.8%		10386.2	4.9%	
TOTAL MSC	726		46%	92072.8		44%
Grand Total	1,596	100.0%		210570.8	100%	100%

HECSA MANPOWER STRATIFIED BY FUNCTION

HECSA Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Executive Office</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-ZA 001 Executive Office	2	2	3	3	3	3
CEHEC-ZC 001A Business Systems Support Office	5	4	4	4	4	5
Other						
Total	7	6	7	7	7	8

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Office of Counsel</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-OC 002 Office of Counsel	7	5	7	6	7	7
TOTALS	7	5	7	6	7	7

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Safety, Security & Occupational Health Office</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-SH 003 Safety, Security and Occupational Health Office	5	5	5	5	5	5
TOTALS	5	5	5	5	5	5

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Logistics Management Office</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-LM 005 Logistics Mgt Ofc	5	5	5	5	4	4
CEHEC-LM-F 005A Maintenance and Transportation Branch	8	6	8	6	8	7
CEHEC-LM-S 005B Supply and Property Management Branch	13	13	13	13	13	13
TOTALS	26	24	26	24	25	24

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Information Management Office</u> 1 of 2						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-IM 006 Information Management Office	3	3	2	2	2	1
CEHEC-IM-G 006A Automation Support Branch	11	11	12	11	12	11
CEHEC-IM-L 006B Library Operations Branch	7	7	7	6	7	7
() Denotes Student included in O/H						

* Maior/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Information Management Office</u> 2 of 2						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-IM-V 006C Visual Information Branch	7	8	7	8	8	9
CEHEC-IM-P 006D Printing and Publication Branch	10	10	10	10	10	10
TOTALS	38	39	38	37	39	38

* Maior/Critical Functions () Denotes Student included in O/H

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Contracting Office</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-CT 007 Contracting Office	12	10	9	9 (1)	9	8 (1)
TOTALS	12	10	9	9 (1)	9	8 (1)

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Resource Management Office</u>						
1 of 2						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-RM 008 Resource Mgt Ofc	2	2	2	2	2	2
CEHEC-RM-F 008A Finance and Accounting Branch	12	11	12	12	12	12 (1)
CEHEC-RM-B 008B Programs and Budget Branch	7	7	6	6	6	5
CEHEC-RM-M 008C Manpower and Management Analysis Branch	8	8	7	6	7	6
TOTALS	29	28	27	26	27	25 (1)
() Denotes Student included in O/H						
* Major/Critical Functions						

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Equal Employment Opportunity Office</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHEC-EO 009 Equal Employment Opportunity Office	5	6 (1)	5	7 (1)	5	6 (1)
TOTALS	5	6 (1)	5	7 (1)	5	6 (1)

() Denotes Student included in O/H

* Major/Critical Functions

HQ WASHINGTON
MANPOWER
STRATIFIED BY FUNCTION

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Executive Office</u> 1 of 3						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECG 001 Ofc of the Commander	2	1	2	2	2	2
CECS 001A Ofc of the Chief of Staff	1	1	1	1	1	1
CECPG 001B Commander's Planning Group	4	2	4	2	2	2
Other						
Total						

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Executive Office</u> 2 of 3						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECS-X 001C Secretary of the General Staff	6	6	6	6	6	7
CECS-C 001D Office of Congressional Affairs	4	4	4	4	4	4
DAEN-ZC 001F Office of the Chief of Engineers – Pentagon	6	4	6	4	6	6
TOTALS						

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Executive Office</u>						
3 of 3						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECS-O 001G Office of the Deputy Chief of Staff, Operations	11	10	10	9	10	8
CEPG 001H Command Planning Group					21	19
TOTALS	34	28	33	28	52	49

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Ofc of Safety & Occupational Health</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CESO 002 Safety & Occ Health	8	8	8	7	8	6
TOTALS	8	8	8	7	8	6

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Ofc of EEO</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEEO 003 EEO	5	6 (1)	5	5 (1)	5	6 (1)
TOTALS	5	6 (1)	5	5 (1)	5	6(1)

() Denotes Student included in O/H

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Ofc of the Chief Counsel</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECC-ZA 004 Ofc of the Ch Counsel	9	11 (2)	9	9	9	7
CECC-C 004A Procurement Law & Contract Disputes	8	8	8	7	8	6
CECC-G 004B Legislation, Fiscal & General Law	7	7	7	7	6	5
CECC-L 004C Litigation & Administrative Disputes	5	5	5	6 (1)	5	6 (1)
CECC-E 004D Environmental Restoration, Reg, & Compliance	1	1	2	3 (1)	3	4 (1)
TOTALS	30	32	31	32 (2)	31	28 (2)
* Major/Critical Functions () Denotes Student included in O/H						

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Engineer Inspector Gen</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEIG 005 Ofc of the IG	1	1	1	1	1	1
CEIG-P 005A Plans & Operations Ofc	1	1	1	1	1	1
CEIG-A 005B Investigations-Asst Div	2	2	2	2	2	3
CEIG-I 005C Gen Inspections Div	10	10	10	8	9	8
TOTALS	14	14	14	12	14	13

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Public Affairs</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEPA 007 Ofc of Public Affairs	4	4 (1)	3	4 (1)	4	4
CEPA-MP 007A Military Programs & Special Projects Team	1	1	1	1	1	1
CEPA-CW 007B Civil Works & Special Projects Team	2	2	3	2	3	2
CEPA-CI 007C Command & Electronic Information Team	3	3	3	3	3	3
TOTALS	10	10 (1)	10	10 (1)	11	10

() Denotes Student included in O/H

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Small Business</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CESB 009 Ofc of Small Business	4	3	4	4	4	3
TOTALS	4	3	4	4	4	3

* Maior/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Office of History</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHO 010 Ofc of History	10	9 (1)	10	8 (1)	10	10 (1)
TOTALS	10	9 (1)	10	8 (1)	10	10 (1)

() Denotes Student included in O/H

* Maior/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Internal Review Ofc</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEIR 011 Ofc of IR	5	5	5	5	5	6 (1)
CEIR-I 011A IR team (HEC)	4	3	4	3	4	5
TOTALS	9	8	9	8	9	11 (1)

() Denotes Student included in O/H

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Ofc of the Principal</u> <u>Asst Responsible for Contracting</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEPR 012 Ofc of PARC	4	3	4	4	4	3
CEPR-P 012A Contracting Policy Div	4	2	4	4	5	5
CEPR-O 012B Contract Operations & Management Review Div	5	3	5	5	5	5
CEPR-A 012C Acquisition Support Ofc	4	4	4	4	3	3
TOTALS	17	12	17	17	17	16

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Resource Management</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CERM-ZA 020 Ofc of the Director	5	5 (1)	5	6 (1)	5	6 (1)
CERM-B 021 Budget & Programs Div	22	22 (1)	22	19	22	22 (1)
CERM-F 022 Finance & Acctg Div	10	10	10	9	10	9
CERM-M 023 Manpower & Force Analysis Div	14	12	15	15	15	15
CERM-P 024 Business Practices & Program Evaluation Div	13	12	12	12	12	13
TOTALS	64	61 (2)	64	61 (1)	64	65 (2)

* Major/Critical Functions

() Denotes Student included in O/H

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Logistics</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CELD-ZA 030 Ofc of the Director	7	5	7	7	7	6
CELD-MS 031 Maint & Supply Div	6	6	6	6	6	4
CELD-T 032 Transportation Div	3	3	3	3	3	3
TOTALS	16	14	16	16	16	13

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Human Resources</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEHR-ZA 040 Ofc of the Director	3	3	3	3	4	3
CEHR-M 041 Military Personnel Div	6	5	6	6	6	7
CEHR-E 042 Employment & Compensation Management Div	11	9	11	9	10	10
CEHR-D 043 Human Resources Dev Div	13	10	13	12	13	11
TOTALS	33	27	33	30	33	31

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir Research & Dev</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CERD-ZA 050 Ofc of the Director	2	2	2	2	2	2
CERD-ZB 051 R&D Programs & Oversight	4	4	4	2	6	4
CERD-ZC 052 Operations & Support	2	2	2	2	2	2
CERD-ZD 053 Program Integration Ofc	2	2	2	2	0	0
TOTALS	10	10	10	8	10	8

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Military Programs</u>						
1 of 2						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEMP-ZA 060 Ofc of the Director	3	3	3	3	3	3
CEMP-ZD 061 Asst Dir for MP	1	1	1	1	1	1
CEMP-ZM 062 Management Spt Ofc	7	7	7	7	7	7
CEMP-N 064 Interagency & International Svc Division	30	21	31	21	19	18
CEMP-R 065 Environmental Div	6	5	6	6	5	5

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Military Programs</u>						
2 of 2						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CEMP-I 066 Installation Support Div	28	28	29	26	29	28
CEMP-M 067 Prog Management Div	36	36	34	34	30	27
TOTALS	111	101	111	97	94	89

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Civil Works</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECW-ZA 070 Ofc of the Director	3	4	3	2	3	3
CECW-ZD 070A Ofc of Management Support	4	3	4	3	4	3
CECW-P 071 Planning & Policy Div	56	54	56	54 (1)	56	56 (1)
CECW-O 072 Operations Div	43	34	43	38	44	36
CECW-B 073 Prog Mgmt Div	48	44 (1)	48	49 (2)	49	49 (1)
CECW-E 074 Engineering & Construction Div	64	62	64	54	65	62
TOTALS	218	201 (1)	218	200 (3)	221	209 (2)

* Major/Critical Functions () Denotes Student included in O/H

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Real Estate</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CERE-ZA 080 Ofc of the Director	3	3	3	3	3	3
CERE-ZO 080A Administrative Ofc	2	2	2	2	2	2
CERE-M 081 Military Div	14	13	14	13	10	9
CERE-C 082 Civil Div	12	8	12	10	15	13
CERE-R 083 Realty Services Div	13	12	13	12	13	12
TOTALS	44	38	44	40	43	39

* Major/Critical Functions

Manpower Stratified by Function

Directorate/Separate Office or MSC: <u>Dir of Corporate Information</u>						
	FY00		FY01		FY02	
Function*	Auth FTE	Auth O/H	Auth FTE	Auth O/H	Auth FTE	Auth O/H
CECI-ZA 090 Ofc of the Director	2	2	3	2	6	6
CECI-ZO 090A Administrative Office	3	3	3	3		
CECI-T 091 Info Tech Svc Div	29	28	29	25	27	26
CECI-A 092 Info Assurance Div	11	10	10	9	9	7
CECI-H 093 HQ Staff & Field Liaison Div	11	11	12	11	14	9
TOTALS	56	54	57	50	56	48

* Major/Critical Functions